

Human Rights

MISSION STATEMENT

The mission of the Office of Human Rights is to enforce antidiscrimination laws in housing, commercial real estate, employment, public accommodations and intimidation; promote, monitor, and enforce fair housing laws relating to access and treatment; provide training and technical assistance in civil rights laws; address community conflict motivated by prejudice, intolerance, and bigotry; and promote increased understanding and tolerance among diverse groups.

BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Office of Human Rights is \$2,501,500, an increase of \$21,330 or 0.9 percent from the FY08 Approved Budget of \$2,480,170. Personnel Costs comprise 91.2 percent of the budget for 21 full-time positions for 21.5 workyears. Operating Expenses account for the remaining 8.8 percent of the FY09 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **A Responsive, Accountable County Government**

❖ **Vital Living for All of Our Residents**

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Training and outreach sessions held	12	17	20	20	20
Paired tests conducted to determine levels of discrimination	25	180	200	200	200
Relief obtained	242,809	261,319	400,000	300,000	300,000
Percentage of mediated cases resolved	51	41	50	50	50
Training and technical assistance sessions	13	12	12	12	12
Complaints closed	198	184	200	205	210

PROGRAM CONTACTS

Contact Debra Jones of the Office of Human Rights at 240.777.8459 or Phil Weeda of the Office of Management and Budget at 240-777-2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Discrimination Investigations

This program investigates and resolves formal sworn complaints of discrimination in employment, commercial and residential real estate transactions, public accommodations, and intimidation through a formal complaint process or through mediation. Complaints of discrimination are accepted and investigated on the bases of race, color, religious creed, ancestry, national origin, age (employment and real estate only), sex, marital status, sexual orientation, disability, presence of children (real estate only), source of income (real estate only), genetic status (employment only), and family responsibilities (employment and real estate only).

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	1,245,390	12.0

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	82,080	0.0
FY09 CE Recommended	1,327,470	12.0

Community Mediation and Public Affairs

This program provides support services and compensatory funds to victims of hate/violence incidents; a mechanism for monitoring, reporting, investigating, and analyzing such incidents; liaison to police departments and the school system; and support for the County's Hate/Violence Partnership Board, a sub-committee of Hate/Violence. The program also provides technical assistance, training, and community mediation for reducing conflict and tension associated with racial, religious, ethnic, sexual orientation, or disability-based issues; promotes and supports the Network of Neighbors, a support group for victims of hate or bias incidents; and promotes and supports countywide study circles and countywide forums to improve race/intercultural relations, a semi-annual human relations camp and the County's Human Rights Hall of Fame inductions.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	250,070	2.0
Increase Cost: Republish Brochures/Posters	15,000	0.0
Increase Cost: Human Rights Promotional Items (Items for promoting public events and forums.)	2,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-31,170	0.0
FY09 CE Recommended	235,900	2.0

Fair Housing

This program coordinates the activities of County departments, offices, and agencies to prevent housing discrimination; promotes fair access and treatment through data analysis, testing, education, training, coordination with Montgomery County Public Schools social studies programs, and outreach; as well as provides support for the Interagency Fair Housing Coordinating Group (IFHCG). The program is funded in part by the Home Investment Partnership (HOME Grant) in the Department of Housing and Community Affairs.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	484,910	5.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	11,340	0.0
FY09 CE Recommended	496,250	5.0

Administration

This program provides overall direction of the office, administration of the budget, personnel, procurement, automation, and support services. Also provided in this program is funding for human relations awards.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	499,800	3.5
Increase Cost: General Wage and Service Increment Adjustments	108,620	0.0
Increase Cost: Group Insurance Adjustment	14,940	0.0
Increase Cost: Retirement Adjustment	4,270	0.0
Increase Cost: Printing and Mail Adjustment	1,700	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	320	0.0
Decrease Cost: Motor Pool Rate Adjustment	-300	0.0

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-187,470	-1.0
FY09 CE Recommended	441,880	2.5

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,587,384	1,693,740	1,659,700	1,686,410	-0.4%
Employee Benefits	545,344	573,420	573,370	594,860	3.7%
County General Fund Personnel Costs	2,132,728	2,267,160	2,233,070	2,281,270	0.6%
Operating Expenses	181,825	213,010	213,720	220,230	3.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	2,314,553	2,480,170	2,446,790	2,501,500	0.9%
PERSONNEL					
Full-Time	22	22	22	21	-4.5%
Part-Time	1	0	0	0	—
Workyears	22.5	22.5	22.5	21.5	-4.4%
REVENUES					
EEOC Reimbursement	41,730	75,000	68,500	68,500	-8.7%
County General Fund Revenues	41,730	75,000	68,500	68,500	-8.7%

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	2,480,170	22.5
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments [Administration]	108,620	0.0
Increase Cost: Republish Brochures/Posters [Community Mediation and Public Affairs]	15,000	0.0
Increase Cost: Group Insurance Adjustment [Administration]	14,940	0.0
Increase Cost: Retirement Adjustment [Administration]	4,270	0.0
Increase Cost: Human Rights Promotional Items (Items for promoting public events and forums.) [Community Mediation and Public Affairs]	2,000	0.0
Increase Cost: Printing and Mail Adjustment [Administration]	1,700	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge [Administration]	320	0.0
Decrease Cost: Motor Pool Rate Adjustment [Administration]	-300	0.0
Decrease Cost: Metropolitan Area Travel	-1,000	0.0
Decrease Cost: Education, Training and Tuition Expenses	-4,000	0.0
Decrease Cost: Advertising Expenses	-6,500	0.0
Decrease Cost: Info Technology Specialist	-113,720	-1.0
FY09 RECOMMENDED:	2,501,500	21.5

PROGRAM SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Discrimination Investigations	1,245,390	12.0	1,327,470	12.0
Community Mediation and Public Affairs	250,070	2.0	235,900	2.0
Fair Housing	484,910	5.0	496,250	5.0
Administration	499,800	3.5	441,880	2.5
Totals	2,480,170	22.5	2,501,500	21.5

FUTURE FISCAL IMPACTS

Title	CE REC. FY09	FY10	FY11	(S000's) FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	2,502	2,502	2,502	2,502	2,502	2,502
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	115	121	121	121	121
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Biennial Hall of Fame Event	0	30	0	30	0	0
This Biennial event recognizes Montgomery County residents who have made personal sacrifices that positively impacted County human rights issues.						
Subtotal Expenditures	2,502	2,646	2,622	2,652	2,622	2,622